

REVENUE - STATE					
REVENUE ACCOUNT	2002-2003* BUDGET	2002-2003 REVENUE	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
Basic Aid	81,835,517	82,169,196	85,196,787	98,566,454	13,369,667
Career and Technical Education	2,396,037	2,303,146	2,454,000	2,389,271	-64,729
Special Education	14,442,757	14,074,792	15,029,968	17,532,531	2,502,563
Gifted and Talented	909,031	924,707	934,478	1,021,445	86,967
Group Life Insurance	537	0	0	0	0
VRS Contributions	2,647,059	2,697,923	2,722,510	4,368,066	1,645,556
FICA Contributions	4,520,044	4,625,362	4,667,161	5,146,068	478,907
Remedial Education	1,375,659	1,399,202	1,413,830	1,814,516	400,686
Remedial Summer School	1,318,014	1,326,757	1,335,500	1,381,711	46,211
Textbooks	1,902,905	1,935,720	1,956,175	1,696,674	-259,501
State Sales Tax	27,181,928	26,810,176	28,681,988	34,420,509	5,738,521
Forest Reserve Payments	26,448	17,455	26,448	17,455	-8,993
At Risk	792,775	805,734	828,535	1,116,685	288,150
Maintenance Reserve	0	0	0	0	0
ESL	47,036	63,683	86,841	163,841	77,000

REVENUE - STATE					
REVENUE ACCOUNT	2002-2003* BUDGET	2002-2003 REVENUE	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
Salary Supplement	0	0	1,064,267	0	-1,064,267
Class Size	1,574,242	1,535,841	1,584,746	1,668,262	83,516
Reading Intervention	383,047	347,187	353,707	366,566	12,859
Remediation Assistance	449,639	457,759	465,791	0	-465,791
Lottery Proceeds	5,105,220	5,198,025	5,820,503	5,878,417	57,914
SOL Algebra Readiness	265,997	236,118	241,186	239,157	-2,029
Technology Resource Assistants	103,834	103,834	0	0	0
School Construction	644,345	646,905	653,058	661,341	8,283
Miscellaneous	0	23,362	0	0	0
TOTALS	147,922,071	147,702,884	155,517,479	178,448,969	22,931,490